

		<b>MINISTRY DESCRIPTION</b>	<b>2010 APPROVED</b>	<b>2011 PROPOSED</b>
<b>A.</b>		<b>MISSION SUPPORT</b>	<b>50.0%</b>	<b>50.0%</b>
	<b>1</b>	<b>Mission Support to ELCA</b>	<b>468,225</b>	<b>458,596</b>
		<i>For every dollar that is given to mission support (undesignated gifts from congregations and individuals) fifty cents is passed on to the churchwide offices. Congregations have committed \$917,192.</i>		
<b>B.</b>		<b>OUTREACH</b>		
	<b>1</b>	GOOD IDEAS FUNDS AVAILABLE	15,000	5,000
		<i>Congregations and ministries of the synod may apply for limited funding for special projects or start-up funds. Applications should include a budget and a time-line and the name and contact information of the person responsible for handling the funds. These are not sustaining grants and should have a beginning and an end. All grants are approved by the Bishop and another member of the executive committee, or synod council.</i>		
	<b>2</b>	New Jerusalem Lutheran Church, Erie	7,500	4,000
	<b>3</b>	Jefferson Area Lutheran Social Ministry	3,000	0
		<b>TOTAL FOR OUTREACH</b>	<b>25,500</b>	<b>9,000</b>
<b>C.</b>		<b>GRANTS TO AGENCIES</b>		
	<b>1</b>	Campus Ministry - IUP	13,645	13,645
	<b>2</b>	Campus Ministry - PIT	16,705	16,705
	<b>3</b>	Campus Ministry - WV	13,246	13,246
	<b>4</b>	ELCA Foundation Fund Counselor	5,000	5,000
	<b>5</b>	ELCMA	750	750
	<b>6</b>	Gettysburg Seminary	39,078	39,932
	<b>7</b>	Lutheran Advocacy Ministry	900	900
	<b>8</b>	Lutheran Home at Kane	5,000	5,000
	<b>9</b>	Lutherlyn	21,000	21,000
	<b>10</b>	Mid-Atlantic Region 8	2,232	2,110
	<b>11</b>	Pennsylvania Council of Churches	900	900
	<b>12</b>	Pennsylvania Lutheran Network (PLN)	550	550
	<b>13</b>	Tri-Synod Archives	600	600
		<b>TOTAL GRANTS TO AGENCIES</b>	<b>119,606</b>	<b>120,338</b>

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<b>D.</b>		<b>SYNOD COMMITTEES</b>		
	<b>1</b>	Assembly Planning	1,000	1,000
	<b>2</b>	Church Vocations	6,000	6,000
	<b>3</b>	Financial Aid to Seminarians	14,000	5,000
	<b>4</b>	Global Missions	1,000	500
	<b>5</b>	Leadership Support (Counseling, FCTE, Events)	3,000	3,000
	<b>6</b>	World Hunger	500	500
	<b>7</b>	Worship	500	500
		<b>TOTAL SYNOD COMMITTEES</b>	<b>26,000</b>	<b>16,500</b>
<b>E.</b>		<b>STAFF EXPENSES</b>		
	<b>1</b>	Continuing Education	3,200	2,100
	<b>2</b>	Staff Travel	17,000	17,000
	<b>3</b>	Vehicle Purchases (Escrow)	7,000	5,000
		<b>TOTAL STAFF EXPENSES</b>	<b>27,200</b>	<b>24,100</b>
<b>F.</b>		<b>ADMINISTRATION/OFFICE</b>		
	<b>1</b>	Audit	5,400	7,000
	<b>2</b>	Equipment Purchases	5,000	5,000
	<b>3</b>	Insurance	4,000	5,000
	<b>4</b>	Miscellaneous	2,000	1,500
	<b>5</b>	Postage	6,000	6,000
	<b>6</b>	Printing	5,000	5,000
	<b>7</b>	Property Utilities and Maintenance	25,860	20,000
	<b>8</b>	Supplies	7,000	7,000
	<b>9</b>	Telephone/Internet/Website	7,000	6,000
		<b>TOTAL ADMINISTRATION/OFFICE</b>	<b>67,260</b>	<b>62,500</b>

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<b>G.</b>		<b>PAYROLL</b>		
	<b>1</b>	<i>Salary/Housing/SE Tax/Employer's Share FICA</i>		
	<b>a</b>	Bishop	64,890	65,000
	<b>b</b>	Assistant (Faith Formation)	27,499	27,800
	<b>c</b>	Assistant (Leadership Development)	25,783	26,100
	<b>d</b>	Assistant (Administration)	38,059	39,500
	<b>e</b>	Support Staff	11,033	10,000
	<b>f</b>	Employer's share of FICA for Lay Employees	3,756	3,790
		<i>Sub-Total Salary/Housing/SE Tax/Employer's Share FICA</i>	<i>171,020</i>	<i>172,190</i>
	<b>2</b>	<i>Pension/Health Benefits</i>		
	<b>a</b>	Bishop	18,822	20,150
	<b>b</b>	Assistant (Faith Formation)	13,453	14,500
	<b>c</b>	Assistant (Leadership Development)	6,666	7,200
	<b>d</b>	Assistant (Administration)	14,277	15,400
		<i>sub-Total Pension/Health Benefits</i>	<i>53,218</i>	<i>57,250</i>
		<b>TOTAL PAYROLL</b>	<b>224,238</b>	<b>229,440</b>
		<b>TOTAL BUDGET</b>	<b>958,029</b>	<b>920,474</b>